

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	EMERGENCY COMMUNICATIONS		110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$655,216	\$705,424	\$ 853,767
Contractual Services	100,301	170,608	288,115
Commodities	29,552	41,516	48,241
Capital Outlay	774	3,390	--
Sub-Total	\$785,843	\$920,938	\$1,190,123
Add: Emergency Fund	--	15,000	15,000
Sub-Total	\$785,843	\$935,938	\$1,205,123
Add: <u>1980 Employee Benefits</u>			
Employee Retirement		\$ 71,716	
Social Security		52,336	
Group Health Insurance		52,421	
Group Life Insurance		2,817	
Workers Compensation		12,807	
Unemployment Compensation		3,245	
Total Employee Benefits			\$ 195,342
<u>Total Expenditures</u>			\$1,400,465
<u>Schedule of Contributions</u>			
City of Wichita			\$ 971,879
Sedgwick County			359,462 *
County Fire District			21,000
City of Eastborough			600
Emergency Fund Revenues			15,000
Repair Parts and Services			32,524
<u>Total Revenues</u>			\$1,400,465
<u>Schedule of City's Contributions</u>			
Total Contribution			\$ 971,879
Less: Employee Retirement		\$ 52,353	
Social Security		38,205	
Group Health Insurance		38,268	
Group Life Insurance		2,056	
Workers Compensation		9,349	
Unemployment Compensation		2,369	
Total Employee Benefits			(\$ 142,600)
TOTAL GENERAL FUND REQUIREMENT			\$ 829,279

*Sedgwick County will fund its share of the "911" installation from its 1979 budget in the amount of \$28,061 which reduces its 1980 contribution from \$359,462 to \$331,401.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		707-42-145-50000
BUDGET COMMENTS			
The 1980 adopted budget for this department has increased \$269,185 or 28.8 percent over the 1979 budgeted amount of \$935,938.			
Personal Services have increased \$148,343 or 21.0 percent due to the salary improvement, the addition of five Emergency Service Dispatchers, and increase for longevity, holiday/overtime pay, EMT pay, and shift differential. Of the 14 Emergency Service Request Clerks budgeted for 1979, seven have been transferred to the Police Staff and Support Service Division (Police/Sheriff SPIDER system) and seven have been upgraded to Dispatcher. Even though seven positions have been transferred to Police, their salaries for 1980 will continue to be charged to the Emergency Communications budget.			
Contractual Services have increased \$117,507 or 68.9 percent mainly due to budgeting the operating costs for the "911" system for all twelve months in 1980 at \$12,000 per month. Sedgwick County will pay for its share of the "911" installation from budgeted 1979 monies while the City of Wichita will pay for its share of the "911" installation from budgeted 1980 monies. Account 295 provides for the rental of two mobile radio vans from the Official Motor Pool. The Commodity account shows an increase of \$6,725 or 16.2 percent.			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$655,216	\$705,424	\$853,767
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$655,216	\$705,424	\$853,767
CONTRACTUAL SERVICES			
210 Utilities	\$ 2,501	\$ --	\$ 255
220 Communications	92,066	162,639	281,740
230 Transportation	1,864	1,565	2,180
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	321	864	80
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	157	--	--
295 Other Contractual Services	3,392	5,540	3,860
TOTAL CONTRACTUAL SERVICES	\$100,301	\$170,608	\$288,115
COMMODITIES			
310 Office Supplies	\$ 1,880	\$ 2,500	\$ 5,858
320 Clothing and Linen	741	700	700
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	141	--	271
350 Repair Parts - Buildings & Improvements	1,204	1,788	2,867
360 Operating Supplies - Equipment	8,660	6,653	9,420
370 Repair Parts - Equipment	16,737	29,625	28,758
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	189	250	367
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 29,552	\$ 41,516	\$ 48,241
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	774	2,890	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	500	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 774	\$ 3,390	\$ --
SUB-TOTAL	\$ 785,843	\$920,938	\$1,190,123
Add: Emergency Expenditures	--	15,000	15,000
GRAND TOTAL	\$785,843	\$935,938	\$1,205,123

FUND	CITY-COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.		
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS			707-42-145-50000		
WORK PROGRAM						
<p>The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.</p> <p>This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished at present by having one seven-digit telephone number for citizens to call (263-6011). The "911" emergency number will be operational January of 1980.</p> <p>The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Emergency Communications	1	1	1	2240-3118	\$ 31,617	\$ 33,858
Assistant Director	1	1	1	1459-1904	20,604	22,523
Communications Equipment Supv.	1	1	1	1287-1661	18,344	19,934
Emergency Communications Supv.	5	5	5	1166-1499	77,889	83,710
Radio Technician II	2	2	2	1166-1499	30,273	33,949
Radio Technician I	4	4	4	1058-1354	53,931	60,888
Emergency Service Dispatcher	22	22	34	1008-1287	289,808	459,034
Administrative Secretary	1	1	1	917-1225	12,670	14,698
Emergency Service Request Clerk	14	14	0	--	123,319	--
Sub-Total	51	51	49		\$658,455	\$728,594
Add: Longevity					\$ 5,675	\$ 6,238
Holiday Pay (Overtime)					25,451	27,300
EMT Dispatching Pay					2,995	4,992
Shift Differential					12,848	14,456
Police/Sheriff SPIDER System					--	72,187
TOTAL					\$705,424	\$853,767
Full-Time Equivalent	51	51	49			
First Quarter						\$226,456
Second Quarter						195,825
Third Quarter						231,943
Fourth Quarter						199,543
TOTAL						\$853,767